

State of Alaska FY2023 Governor's Operating Budget

Department of Fish and Game Westward Region Fisheries Management Component Budget Summary

Component: Westward Region Fisheries Management
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Contribution to Department's Mission

Westward Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence, and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries (BOF).

Core Services

- See RDU core services.

Major Component Accomplishments in 2021

See RDU level narrative.

Key Component Challenges

See RDU level narrative.

Significant Changes in Results to be Delivered in FY2023

See RDU level narrative.

Statutory and Regulatory Authority

AS 16.05
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Contact Information
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Westward Region Fisheries Management Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	50	50	Annual Salaries		6,533,905
Part-time	78	78	COLA		45,381
Nonpermanent	0	0	Premium Pay		483,385
			Annual Benefits		4,219,780
			Less 1.09% Vacancy Factor		(123,251)
			Lump Sum Premium Pay		0
Totals	128	128	Total Personal Services		11,159,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	0	0	1	1
Accounting Technician 2	0	0	0	1	1
Administrative Assistant 2	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Aircraft Pilot 1	0	0	0	1	1
Aircraft Pilot 2	0	0	0	1	1
Analyst/Programmer 3	0	0	0	1	1
Analyst/Programmer 4	0	0	0	1	1
Boat Officer 2	0	0	0	1	1
Boat Officer 3	0	0	0	2	2
Boat Officer 4	0	0	0	1	1
Fish & Game Coordinator	0	0	0	3	3
Fish & Wildlife Technician 1	0	0	0	1	1
Fish & Wildlife Technician 2	0	0	0	23	23
Fish & Wildlife Technician 3	0	0	0	32	32
Fish & Wildlife Technician 4	0	0	0	1	1
Fishery Biologist 1	1	0	0	18	19
Fishery Biologist 2	0	0	0	20	20
Fishery Biologist 3	0	0	0	12	12
Fishery Biologist 4	0	0	0	2	2
Mts/Bfc Jrny 1	0	0	0	1	1
Mts/Bfc Jrny 2	0	0	0	1	1
Office Assistant 1	0	0	0	1	1
Totals	1	0	0	127	128

Component Detail All Funds
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	10,316.2	10,252.3	10,252.3	11,417.2	11,159.2	-258.0	-2.3%
72000 Travel	59.1	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,899.6	2,774.3	2,774.3	3,074.3	3,074.3	0.0	0.0%
74000 Commodities	720.8	882.4	882.4	882.4	882.4	0.0	0.0%
75000 Capital Outlay	98.5	89.4	89.4	89.4	89.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,094.2	14,213.4	14,213.4	15,678.3	15,420.3	-258.0	-1.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,291.7	2,438.5	2,438.5	2,787.0	2,717.1	-69.9	-2.5%
1004 Gen Fund (UGF)	7,358.1	7,092.5	7,092.5	7,593.6	7,418.5	-175.1	-2.3%
1005 GF/Prgm (DGF)	151.2	378.4	378.4	378.4	378.9	0.5	0.1%
1007 I/A Rcpts (Other)	30.0	20.0	20.0	70.0	70.0	0.0	0.0%
1061 CIP Rcpts (Other)	114.3	222.5	222.5	727.4	722.6	-4.8	-0.7%
1108 Stat Desig (Other)	878.8	1,331.2	1,331.2	1,366.9	1,335.1	-31.8	-2.3%
1109 Test Fish (DGF)	1,558.0	2,217.5	2,217.5	2,232.8	2,246.8	14.0	0.6%
1201 CFEC Rcpts (DGF)	712.1	512.8	512.8	522.2	531.3	9.1	1.7%
Unrestricted General (UGF)	7,358.1	7,092.5	7,092.5	7,593.6	7,418.5	-175.1	-2.3%
Designated General (DGF)	2,421.3	3,108.7	3,108.7	3,133.4	3,157.0	23.6	0.8%
Other Funds	1,023.1	1,573.7	1,573.7	2,164.3	2,127.7	-36.6	-1.7%
Federal Funds	2,291.7	2,438.5	2,438.5	2,787.0	2,717.1	-69.9	-2.5%
Positions:							
Permanent Full Time	50	50	50	50	50	0	0.0%
Permanent Part Time	79	79	79	78	78	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	14,213.4	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
1002 Fed Rcpts		2,438.5										
1004 Gen Fund		7,092.5										
1005 GF/Prgm		378.4										
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		222.5										
1108 Stat Desig		1,331.2										
1109 Test Fish		2,217.5										
1201 CFEC Rcpts		512.8										

Subtotal		14,213.4	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
FY2022 PERS Actuarial Rate Change to 30.11%												
	Trin	540.8	540.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		81.3										
1004 Gen Fund		419.7										
1061 CIP Rcpts		4.9										
1108 Stat Desig		34.9										
FY2022 30.11% Actuarial Rate: \$540.8 Unrealizable Fund source Change is from GFPR, Test Fish, and CFEC to UGF is included.												
FY2022 SU 3% COLA												
	Trin	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.2										
1004 Gen Fund		81.4										
1108 Stat Desig		0.8										
1109 Test Fish		15.3										
1201 CFEC Rcpts		9.4										
FY2022 SU 3% COLA: \$119.8												
Transfer Fishery Biologist I (11-1132) to Southeast Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-time Fishery Biologist 1 (11-1132), range 14, located in Dutch Harbor, from the Westward Region Fisheries Management component to the Southeast Region Fisheries Management component to meet project needs of the southeast Alaska groundfish project. The remaining Westward staff are sufficient to accommodate the anticipated workload.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to meet the department's mission.												
Transfer Authority from Statewide Fisheries Management to Align to Current Revenue Levels												
	Trin	800.0	500.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		500.0										
During SLA 2021, Commercial Fisheries went from consolidating components to no consolidation of components. All added budget authority was added to the Statewide Fisheries Management. To align budget authority to current revenue levels federal receipts, interagency receipts, and capital improvement projects are moving from Statewide Fisheries Management component to Westward Region Fisheries Management.												
	Subtotal	15,678.3	11,417.2	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		4.1										
1005 GF/Prgm		0.5										
1061 CIP Rcpts		0.1										
1108 Stat Desig		1.0										
1109 Test Fish		0.9										
1201 CFEC Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.9												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1004 Gen Fund		38.7										
1108 Stat Desig		1.2										
1109 Test Fish		7.4										
1201 CFEC Rcpts		5.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$57.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-375.6	-375.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48.4										
1004 Gen Fund		-221.8										
1005 GF/Prgm		-12.2										
1061 CIP Rcpts		-2.7										
1108 Stat Desig		-28.1										
1109 Test Fish		-45.9										
1201 CFEC Rcpts		-16.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-375.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$5.2												
FY2023 Salary and Benefit Adjustments												
	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1004 Gen Fund		31.2										
1108 Stat Desig		0.9										
1109 Test Fish		5.7										
1201 CFEC Rcpts		4.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$28.3												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$18.3												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.9										
1004 Gen Fund		-32.7										
1005 GF/Prgm		12.2										
1061 CIP Rcpts		-2.2										
1108 Stat Desig		-6.8										
1109 Test Fish		45.9										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1201 CFEC Rcpts		16.5										
Fund source adjustments were made in the Statewide Fisheries Management component in the Commercial Fisheries Division in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources assigned in the fiscal note.												
	Totals	15,420.3	11,159.2	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0

Line Item Detail (1676)
Department of Fish and Game
Travel

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		59.1	215.0	215.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			59.1	215.0	215.0
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	44.1	198.0	194.0
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	0.0	12.0	16.0
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	15.0	5.0	5.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			1,899.6	3,074.3	3,074.3
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,899.6	3,074.3	3,074.3
3000	Education Services	Training/conference fees and memberships		32.3	52.2	52.2
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance		6.6	10.7	20.0
3004	Telecommunications	Television, long distance, data/network and cell phone services		121.2	196.2	140.0
3005	Health Services	Medical exams and tests		2.0	3.2	3.2
3006	Delivery Services	Freight and postage		62.6	101.3	70.0
3008	Utilities	Electric, water, sewage, disposal and heating services		249.9	260.0	270.0
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals		125.4	203.0	216.6
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges		298.1	482.5	127.6
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees		869.6	1,551.7	1,961.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	61.1	98.8	98.8
3037	State Equipment Fleet		State Equipment Fleet	70.8	114.7	114.7

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		720.8	882.4	882.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			720.8	882.4	882.4
4000	Business	Books, furniture, tools, business supplies and IT equipment <\$5,000	55.8	68.4	215.3
4002	Household/Institutional	Landscaping, food, and cleaning supplies	123.0	164.0	129.7
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	166.6	204.0	113.8
4004	Safety	Firearms, ammunition, and other safety supplies	11.9	14.6	17.5
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	14.0	17.1	20.0
4006	Signs and Markers	Signs and marker supplies	2.1	2.6	1.0
4008	Aggregate	Aggregate Materials	0.3	0.4	1.0
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	0.7	0.8	1.0
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	0.1	0.1	1.0
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	7.7	9.4	11.5
4014	Bottled Gas	Propane, oxygen, and other bottled gases	0.1	0.2	1.0
4015	Parts and Supplies	Parts and supplies	158.0	180.0	124.6
4016	Paint/Preservatives	Paint and preservatives	5.8	7.0	7.5
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	16.5	20.2	17.5

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Westward Region Fisheries Management (2170)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals				720.8	882.4	882.4
4020	Equipment Fuel		Equipment fuel	158.2	193.6	220.0

Line Item Detail (1676)
Department of Fish and Game
Capital Outlay

Component: Westward Region Fisheries Management (2170)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		98.5	89.4	89.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			98.5	89.4	89.4
5004	Equipment	Automobile and marine equipment	98.5	89.4	89.4

Revenue Detail (1681)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,291.7	2,787.0	2,717.1
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the National Marine Fisheries Service (NOAA) and the US Fish and Wildlife Service (FWS)	2,291.7	2,787.0	2,717.1
5005 GF/Prgm (1005 GF/Prgm)			151.2	378.4	378.9
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses	151.2	378.4	378.9
5007 I/A Rcpts (1007 I/A Rcpts)			30.0	70.0	70.0
5301 Inter-Agency Receipts		RSA - Projects to be determined	0.0	40.0	40.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSA - Kodiak Maintenance	15.0	15.0	15.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	RSA - Kodiak Maintenance	15.0	15.0	15.0
5061 CIP Rcpts (1061 CIP Rcpts)			114.3	727.4	722.6
5351 Capital Improvement Project Inter-Agency		Receipts for personal services assocaited with capital funded projects	114.3	727.4	722.6
5108 Stat Desig (1108 Stat Desig)			878.8	1,366.9	1,335.1
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies including but not limited to: Pacific States Marine Commission (PSFMC), Norton Sound Economic Development Council (NSEDC), Kodiak Regional Aquaculture Association (KRAA) and North Pacific Research Board (NPRB)	817.1	1,305.7	1,273.9
5207 Statutory Dsgntd Pgrm Rcpts Chrgrs for Srvcs - Rent/Royalties		Dutch Harbor bunkhouse rental	61.7	61.2	61.2
5109 Test Fish (1109 Test Fish)			4,434.7	2,232.8	2,246.8

Revenue Detail (1681)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5401 Test Fisheries Receipts		Revenue received from the sale of fish	4,434.7	2,232.8	2,246.8
5201 CFEC Rcpts (1201 CFEC Rcpts)			712.1	522.2	531.3
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from Commercial Fisheries Entry Commission	712.1	522.2	531.3
6004 Gen Fund (1004 Gen Fund)			1.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Recovery	1.5	0.0	0.0
6047 General Fund - Miscellaneous		Contract Penalty Fee	0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				61.1	98.8	98.8
With Department of Administration				61.1	98.8	98.8
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	61.1	98.8	98.8

Personal Services Expenditure Detail **Department of Fish and Game**

Scenario: FY2023 Governor (18673)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0107	Biometrician 2	FT	A	GP	Kodiak	211	19C	8.0	*	51,465	0	0	31,877	83,342	0
11-1006	Fishery Biologist 3	FT	A	SS	Kodiak	211	18A / B	12.0		75,332	1,104	4,895	50,555	131,886	0
11-1030	Fish & Game Coordinator	FT	A	SS	Kodiak	99	22N / O	12.0		148,230	1,949	0	76,037	226,216	226,216
11-1031	Fishery Biologist 4	FT	A	SS	Kodiak	99	20O	12.0		122,076	1,680	0	66,294	190,050	190,050
11-1032	Fishery Biologist 3	FT	A	SS	Kodiak	211	18F	12.0		86,507	1,232	3,050	54,064	144,853	137,610
11-1033	Analyst/Programmer 3	FT	A	GP	Kodiak	211	18L / M	12.0		93,834	0	0	54,072	147,906	147,906
11-1035	Fishery Biologist 3	FT	A	SS	Kodiak	99	18N	12.0		103,031	1,498	5,835	61,326	171,690	0
11-1036	Fishery Biologist 3	FT	A	SS	Kodiak	211	18J	12.0		89,336	1,349	8,712	57,257	156,654	150,388
11-1037	Fishery Biologist 3	FT	A	SS	Dutch Harbor	260	18F / J	12.0		126,893	1,746	0	68,106	196,745	82,633
11-1057	Administrative Officer 1	FT	A	SS	Kodiak	211	17F	12.0		80,829	1,112	0	50,781	132,722	132,722
11-1058	Accounting Technician 2	FT	A	SS	Kodiak	611	14C / D	12.0		59,777	823	0	42,863	103,463	103,463
11-1110	Boat Officer 4	FT	A	SS	Kodiak	99	19N / O	12.0		112,597	1,924	27,202	72,960	214,683	214,683
11-1111	Boat Officer 3	FT	A	GP	Kodiak	211	17N	12.0		90,597	0	18,209	59,703	168,509	168,509
11-1112	Boat Officer 2	FT	A	GP	Kodiak	211	15M	12.0		76,616	0	19,006	54,745	150,367	150,367
11-1117	Fishery Biologist 1	FT	A	GP	Kodiak	99	14P	11.9	**	80,212	0	11,379	53,072	144,663	105,604
11-1118	Fishery Biologist 2	FT	A	SS	Kodiak	211	16K / L	12.0		82,508	1,144	661	51,661	135,974	135,974
11-1131	Fishery Biologist 1	PT	A	GP	Kodiak	211	14C	8.0		36,023	0	1,039	26,460	63,522	0
11-1133	Fishery Biologist 1	PT	A	GP	Anchorage	200	14A	0.2		759	0	0	598	1,357	1,357
11-1135	Fishery Biologist 1	PT	A	GP	Dutch Harbor	260	14E / F	11.0		79,302	0	2,638	48,034	129,974	0
11-1144	Fishery Biologist 1	FT	A	GP	Kodiak	211	14G	12.0		62,147	0	2,629	43,144	107,920	0
11-1150	Fishery Biologist 1	PT	A	GP	Dutch Harbor	260	14D / E	10.0		69,608	0	0	41,831	111,439	0
11-1156	Fishery Biologist 1	PT	A	GP	Kodiak	211	14E / F	11.5		57,617	0	5,000	41,549	104,166	62,500
11-1157	Fishery Biologist 2	PT	A	SS	Kodiak	211	16L / M	9.0		62,819	864	0	38,912	102,595	102,595
11-1159	Fishery Biologist 2	FT	A	GP	Kodiak	99	16O	11.5	**	84,299	0	4,365	51,345	140,009	135,809
11-1160	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9D	4.0		13,540	0	10,733	15,390	39,663	39,663
11-1202	Fish & Game Coordinator	FT	A	SS	Kodiak	211	22F	12.0		112,840	1,654	7,333	65,578	187,405	133,058
11-1203	Fisheries Scientist 2	FT	A	SS	Juneau	205	24L	1.0	*	11,498	193	22,193	14,370	48,254	0
11-1213	Fishery Biologist 3	FT	A	SS	Kodiak	99	18O	12.0		106,914	1,471	0	60,592	168,977	168,977
11-1214	Fish & Game Coordinator	FT	A	SS	Kodiak	211	22J / K	12.0		116,816	1,608	0	64,316	182,740	91,370
11-1215	Fishery Biologist 2	FT	A	SS	Kodiak	211	16E / F	12.0		74,181	1,079	4,232	49,872	129,364	129,364
11-1217	Boat Officer 3	FT	A	GP	Kodiak	99	17Q	11.3	**	95,289	0	37,093	67,475	199,857	179,871
11-1225	Analyst/Programmer 4	FT	A	GP	Kodiak	99	20P / Q	12.0		121,229	0	0	64,376	185,605	185,605
11-1226	Fishery Biologist 2	FT	A	SS	Dutch Harbor	260	16F / J	12.0		109,369	1,584	5,718	63,666	180,337	43,281
11-1252	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11D / E	5.0		19,158	0	0	15,031	34,189	0
11-1264	Fishery Biologist 2	FT	A	SS	Kodiak	211	16L / M	12.0		84,623	1,258	6,784	54,759	147,424	8,845
11-1265	Fishery Biologist 3	FT	A	SS	Kodiak	211	18J / K	12.0		89,818	1,245	677	54,416	146,156	146,156
11-1266	Accounting Technician 1	FT	A	GP	Kodiak	211	12G / J	12.0		54,700	0	0	39,354	94,054	94,054
11-1267	Office Assistant 1	PT	A	GP	Kodiak	211	8J / K	7.0		25,815	0	0	20,665	46,480	46,480

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1275	Fishery Biologist 2	FT	A	SS	Kodiak	211	16E / F	12.0		74,394	1,027	265	48,461	124,147	124,147
11-1312	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11B	2.0		7,202	0	698	6,101	14,001	0
11-1332	Fishery Biologist 3	FT	A	SS	Kodiak	99	18M / N	12.0		102,783	1,414	0	59,038	163,235	163,235
11-1342	Fish & Wildlife Technician 2	PT	A	GP	Sand Point	250	9B	3.0		12,953	0	836	9,881	23,670	23,670
11-1347	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11G	5.0		21,060	0	13,772	20,926	55,758	0
11-1351	Fishery Biologist 2	FT	A	SS	Dutch Harbor	260	16E / F	12.0		108,621	1,495	0	61,234	171,350	0
11-1352	Fishery Biologist 1	PT	A	GP	Port Moller	250	14B	1.3		7,654	0	2,228	5,751	15,633	15,633
11-1354	Fishery Biologist 2	FT	A	GP	Kodiak	99	16O	12.0		87,944	0	4,688	53,620	146,252	0
11-1355	Fishery Biologist 1	PT	A	GP	Kodiak	211	14K	11.0		61,293	0	2,931	41,371	105,595	85,532
11-1361	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11J	4.0		17,550	0	14,566	18,339	50,455	0
11-1399	Fishery Biologist 2	FT	A	SS	Kodiak	99	16N	12.0		89,995	1,350	8,107	57,277	156,729	4,702
11-1403	Fishery Biologist 1	PT	A	GP	Kodiak	211	14G	12.0		62,147	0	3,249	43,377	108,773	0
11-1407	Fishery Biologist 3	FT	A	SS	Kodiak	99	18S / T	12.0		124,428	1,727	1,064	67,579	194,798	194,798
11-1409	Fishery Biologist 1	PT	A	GP	Dutch Harbor	260	14A	2.0		12,142	0	0	7,697	19,839	0
11-1410	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11B / C	3.0		11,001	0	498	9,020	20,519	13,132
11-1414	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9B	3.5		11,182	0	1,179	10,127	22,488	22,488
11-1415	Aircraft Pilot 1	PT	A	GP	Kodiak	211	22G	11.0		98,330	0	17,322	60,713	176,365	176,365
11-1416	Fish & Wildlife Technician 3	PT	A	GP	Sand Point	250	11A	3.0		14,186	0	1,134	10,457	25,777	25,777
11-1417	Fishery Biologist 3	FT	A	SS	Kodiak	99	18O / P	12.0		107,850	1,497	947	61,300	171,594	171,594
11-1419	Fishery Biologist 2	FT	A	SS	Kodiak	211	16F	12.0		75,566	1,077	2,711	49,821	129,175	107,215
11-1428	Fishery Biologist 2	FT	A	SS	Kodiak	211	16B	12.0		65,770	1,001	6,974	47,740	121,485	0
11-1430	Aircraft Pilot 2	FT	A	GP	Kodiak	211	23N / O	12.0		139,135	0	21,804	78,438	239,377	239,377
11-1431	Fishery Biologist 1	PT	A	GP	Kodiak	211	14D / E	2.5		11,927	0	89	8,432	20,448	0
11-1432	Fishery Biologist 3	FT	A	SS	Kodiak	211	18F	12.0		86,507	1,190	0	52,917	140,614	0
11-1433	Fishery Biologist 1	PT	A	GP	Port Moller	250	14B	3.0		17,662	0	3,641	12,707	34,010	34,010
11-1447	Fishery Biologist 2	PT	A	GP	Kodiak	211	16C	11.0		56,968	0	0	38,642	95,610	43,025
11-1469	Fish & Wildlife Technician 3	PT	A	GP	Dutch Harbor	260	11D / E	6.0		33,486	0	1,778	22,653	57,917	0
11-1471	Fish & Wildlife Technician 2	PT	A	GP	Chignik	250	9B	4.0		17,271	0	2,961	13,870	34,102	8,526
11-1472	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9B	4.0		12,779	0	0	11,067	23,846	23,846
11-1479	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9B	2.0		6,390	0	619	5,766	12,775	0
11-1521	Fish & Wildlife Technician 2	PT	A	GP	Port Moller	250	9C	2.2		9,778	0	2,051	7,892	19,721	19,721
11-1572	Fish & Wildlife Technician 2	PT	A	GP	Chignik	250	9B	3.5		15,112	0	2,152	11,971	29,235	0
11-1591	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11C	4.5		16,673	0	11,045	17,468	45,186	45,186
11-1592	Fish & Wildlife Technician 4	FT	A	GP	Kodiak	211	13K	12.0		62,420	0	576	42,474	105,470	35,860
11-1594	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11B / C	4.0		14,581	0	831	12,057	27,469	0
11-1595	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11B	3.0		10,803	0	0	8,758	19,561	19,561
11-1596	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9C / D	0.5		1,692	0	0	1,419	3,111	3,111
11-1597	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11B	1.5		5,402	0	1,229	4,842	11,473	0

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Personal Services Expenditure Detail

Department of Fish and Game

Scenario: FY2023 Governor (18673)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1598	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11A	2.0		6,997	0	0	5,762	12,759	12,759
11-1601	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9B	3.5		11,182	0	0	9,683	20,865	20,865
11-1603	Fish & Wildlife Technician 3	PT	A	GP	Dutch Harbor	260	11N	12.0		86,229	0	0	51,212	137,441	0
11-1604	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11J	9.0		39,488	0	4,252	30,537	74,277	38,624
11-1611	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9B	2.5		7,987	0	294	7,027	15,308	11,328
11-1637	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11B	12.0		43,212	0	0	35,033	78,245	0
11-1652	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11C	4.5		16,673	0	1,026	13,700	31,399	31,399
11-1721	Fishery Biologist 4	FT	A	SS	Kodiak	211	20L / M	12.0		110,510	1,521	0	61,944	173,975	173,975
11-1776	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9B / C	4.0		13,147	0	1,829	11,893	26,869	26,869
11-1818	Fish & Wildlife Technician 3	PT	A	GP	Dutch Harbor	260	11M	6.0		41,759	0	2,569	26,062	70,390	0
11-1820	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11A	1.5		5,248	0	0	4,321	9,569	0
11-1825	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11A	0.5		1,749	0	0	1,440	3,189	0
11-1826	Fish & Wildlife Technician 3	PT	A	GP	Port Moller	250	11J	2.0		11,856	0	3,009	8,721	23,586	23,586
11-1827	Fishery Biologist 1	PT	A	GP	Kodiak	211	14A	4.0		16,848	0	0	12,597	29,445	0
11-1833	Fishery Biologist 2	FT	A	GP	Kodiak	211	16C / D	12.0		63,012	0	5,700	44,624	113,336	113,336
11-1836	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9C	1.5		4,934	0	516	4,397	9,847	0
11-1843	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11B	1.5		5,402	0	498	4,567	10,467	0
11-1849	Fish & Wildlife Technician 2	PT	A	GP	Sand Point	250	9B / C	3.0		13,130	0	896	9,971	23,997	16,318
11-1857	Fishery Biologist 3	FT	A	SS	Kodiak	99	18N	12.0		103,031	1,802	27,947	69,642	202,422	0
11-1893	Fishery Biologist 2	FT	A	GP	Kodiak	211	16E / F	12.0		67,559	0	3,046	45,336	115,941	0
11-1899	Fish & Wildlife Technician 1	PT	A	GP	Chignik	250	7F	6.5		28,065	0	0	15,642	43,707	0
11-1906	Fish & Wildlife Technician 3	PT	A	GP	Dutch Harbor	260	11B	2.0		10,381	0	0	7,035	17,416	0
11-1921	Fishery Biologist 1	PT	A	GP	Kodiak	211	14E / F	12.0		59,044	0	0	40,988	100,032	0
11-1932	Fishery Biologist 1	PT	A	GP	Dutch Harbor	260	14D / E	9.0		61,908	0	4,043	38,890	104,841	0
11-1942	Fishery Biologist 1	PT	A	GP	Kodiak	211	14D / E	10.5		50,544	0	7,187	38,146	95,877	49,856
11-1953	Fish & Wildlife Technician 3	PT	A	GP	Port Moller	250	11B	3.0		14,596	0	3,817	11,620	30,033	30,033
11-1957	Fish & Wildlife Technician 2	PT	A	GP	Port Moller	250	9C	2.5		11,111	0	2,130	8,893	22,134	14,387
11-1959	Fish & Wildlife Technician 2	PT	A	GP	Port Moller	250	9A	3.0		12,563	0	2,959	10,533	26,055	26,055
11-1961	Fishery Biologist 2	FT	A	SS	Kodiak	99	16N / O	12.0		91,765	1,360	7,033	57,539	157,697	157,697
11-1962	Fish & Wildlife Technician 3	PT	A	GP	Port Moller	250	11B	2.2		10,704	0	3,190	8,669	22,563	22,563
11-1963	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11D / E	6.0		23,105	0	1,181	18,525	42,811	0
11-1965	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9B	2.5		7,987	0	700	7,180	15,867	15,867
11-1966	Mts/Bfc Jrny 1	PT	A	LL	Kodiak	2DD	53F	9.0		43,100	0	11,598	34,580	89,278	89,278
11-1967	Fishery Biologist 1	PT	A	GP	Dutch Harbor	260	14D / E	9.0		60,916	0	3,385	38,270	102,571	0
11-1969	Fish & Wildlife Technician 2	PT	A	GP	Chignik	250	9C	3.5		15,555	0	9,374	14,854	39,783	0
11-2219	Mts/Bfc Jrny 2	FT	A	LL	Kodiak	2DD	51B / C	12.0		61,000	0	0	41,619	102,619	102,619
11-4018	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11A	0.1		350	0	0	288	638	0
11-5044	Administrative Assistant 2	FT	A	GP	Kodiak	211	14K	12.0		66,866	0	0	43,930	110,796	110,796

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-5052	Fishery Biologist 2	FT	A	SS	Kodiak	211	16J	12.0		78,021	1,189	8,400	52,884	140,494	140,494
11-5069	Data Processing Technician 1	PT	A	GP	Juneau	205	13B	1.8	*	7,074	0	0	5,478	12,552	12,552
11-5088	Fishery Biologist 2	FT	A	GP	Dutch Harbor	260	16F / G	12.0		99,944	0	0	56,370	156,314	78,157
11-5191	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9B	2.0		6,390	0	471	5,711	12,572	0
11-5192	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11B / C	5.0		18,047	0	4,759	16,403	39,209	39,209
11-5256	Fish & Wildlife Technician 2	PT	A	GP	Port Moller	250	9B	2.3		9,931	0	2,789	8,384	21,104	21,104
11-5270	Fishery Biologist 2	FT	A	SS	Kodiak	99	16M / N	12.0		88,246	1,214	0	53,571	143,031	143,031
11-5284	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9F	4.0		14,404	0	4,524	13,379	32,307	32,307
11-5287	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9A	0.5		1,549	0	0	1,365	2,914	0
11-5297	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11D	4.0		15,275	0	0	12,005	27,280	27,280
11-5305	Fish & Wildlife Technician 3	PT	A	GP	Port Moller	250	11B	2.0		9,731	0	2,670	7,794	20,195	20,195
11-5308	Fishery Biologist 1	PT	A	GP	Kodiak	211	14A	11.0		46,332	0	5,765	36,810	88,907	32,896
11-5309	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11A	0.2		700	0	0	576	1,276	0
11-5323	Fish & Wildlife Technician 3	PT	A	GP	Dutch Harbor	260	11A	8.3		41,865	0	800	29,037	71,702	37,285
11-5335	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11D	0.5		1,909	0	0	1,501	3,410	3,410
11-7092	Fishery Biologist 2	FT	A	GP	Dutch Harbor	260	16O	12.0		126,146	0	3,000	67,353	196,499	0
11-7095	Fish & Wildlife Technician 2	PT	A	GP	Kodiak	211	9B	2.5		7,987	0	700	7,180	15,867	0
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div> <div> <div>Full Time Positions:</div> <div>Part Time Positions:</div> <div>Non Permanent Positions:</div> </div> <div> <div>Positions in Component:</div> </div>														<div>Total Salary Costs:</div> <div>Total COLA:</div> <div>Total Premium Pay:</div> <div>Total Benefits:</div>	<div>6,533,905</div> <div>45,381</div> <div>483,385</div> <div>4,219,780</div>
<div>Total Component Months:</div>														<div>Total Pre-Vacancy:</div> <div>Minus Vacancy Adjustment of 1.09%:</div> <div>Total Post-Vacancy:</div> <div>Plus Lump Sum Premium Pay:</div>	<div>11,282,451</div> <div>(123,251)</div> <div>11,159,200</div> <div>0</div>
														<div>Personal Services Line 100:</div>	<div>11,159,200</div>

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

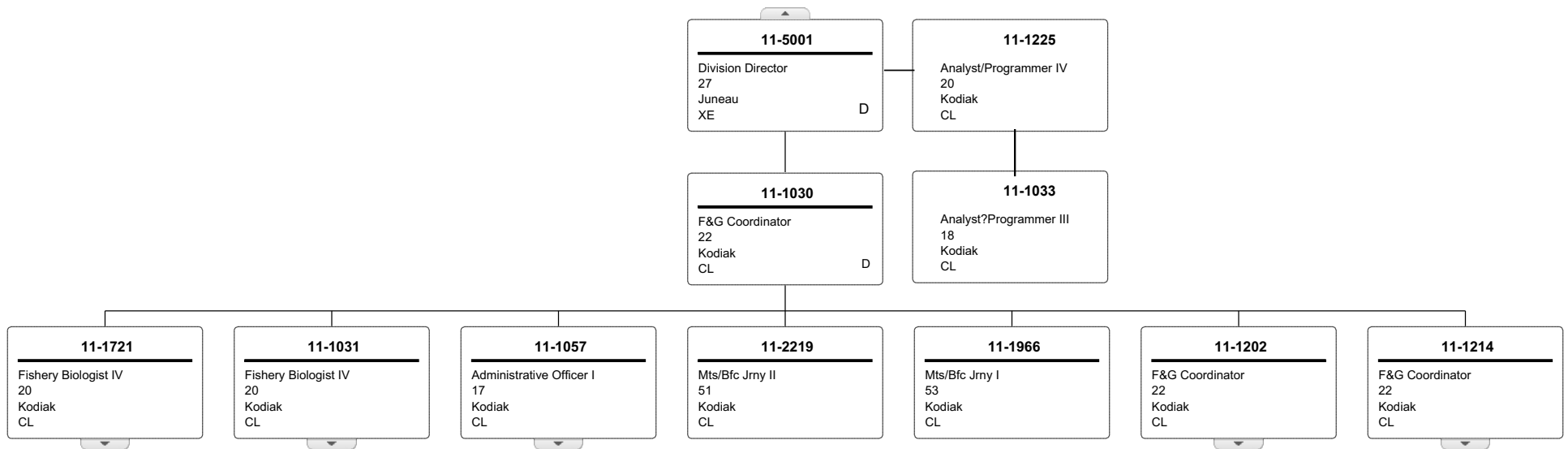
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,496,449	1,480,101	13.26%
1004 General Fund Receipts	6,791,749	6,717,555	60.20%
1005 General Fund/Program Receipts	370,889	366,837	3.29%
1061 Capital Improvement Project Receipts	62,825	62,139	0.56%
1108 Statutory Designated Program Receipts	813,936	805,045	7.21%
1109 Test Fisheries Receipts	1,240,009	1,226,463	10.99%
1201 Commercial Fisheries Entry Commission Receipts	506,593	501,059	4.49%
Total PCN Funding:	11,282,451	11,159,200	100.00%

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BOX TYPES

Commercial Fisheries

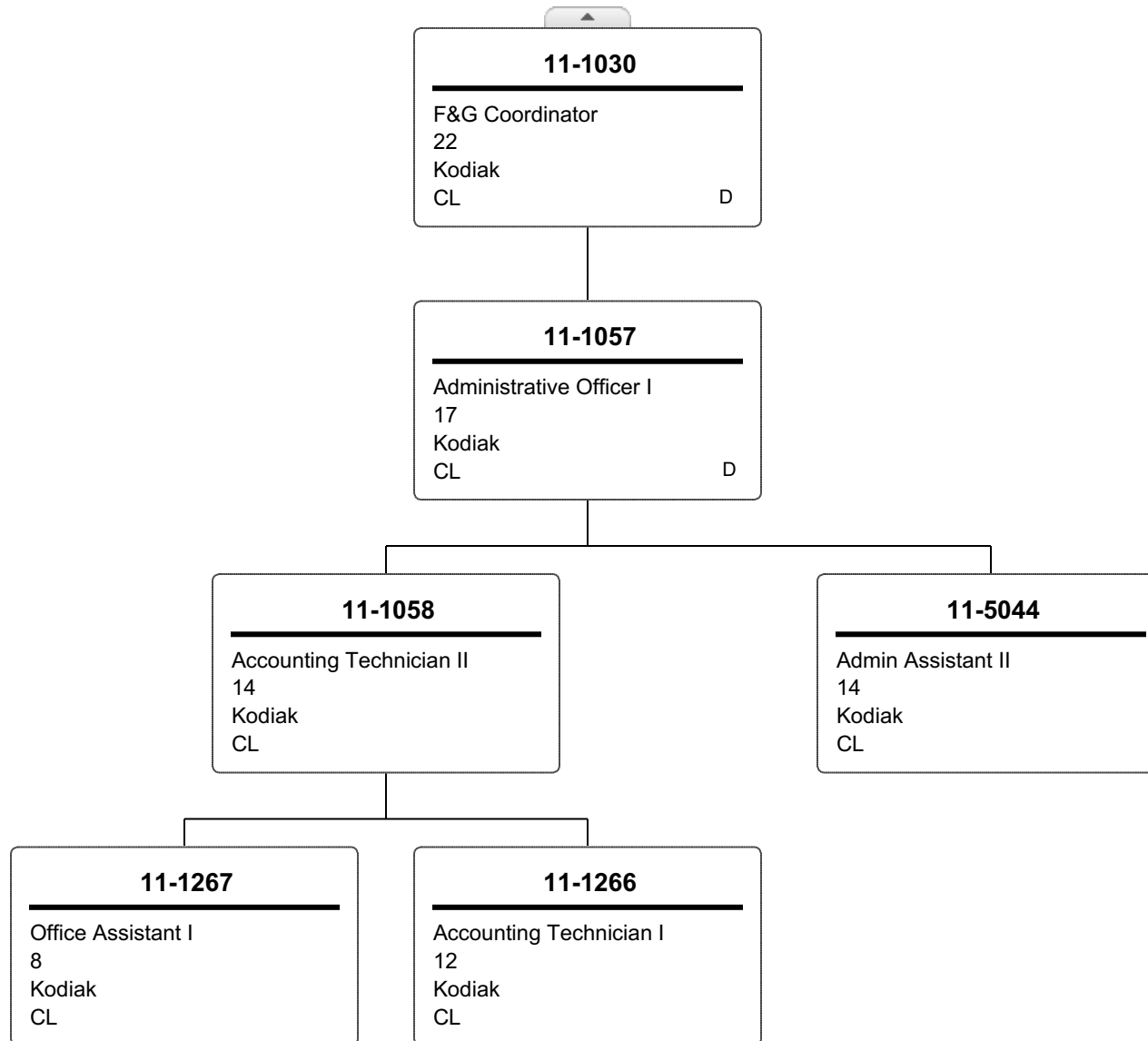
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BOX TYPES

Commercial Fisheries

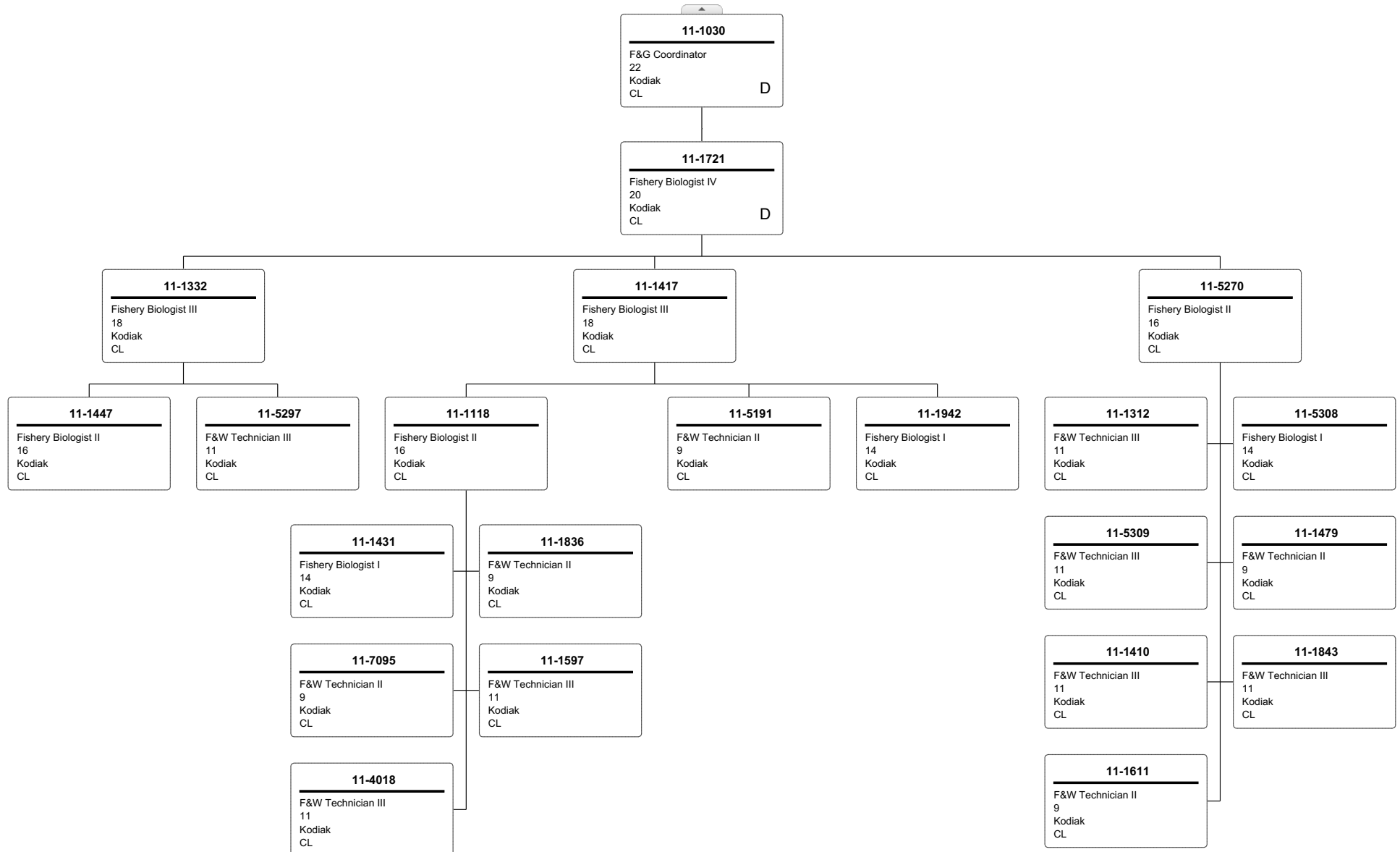
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BOX TYPES

Commercial Fisheries

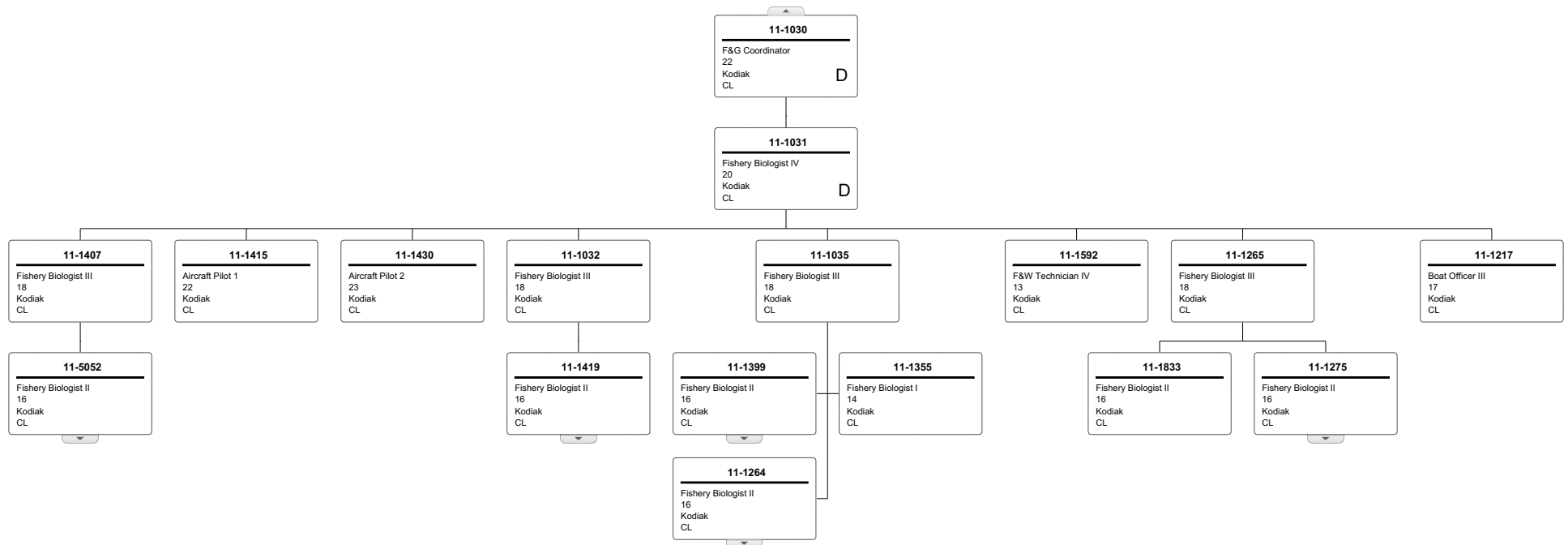
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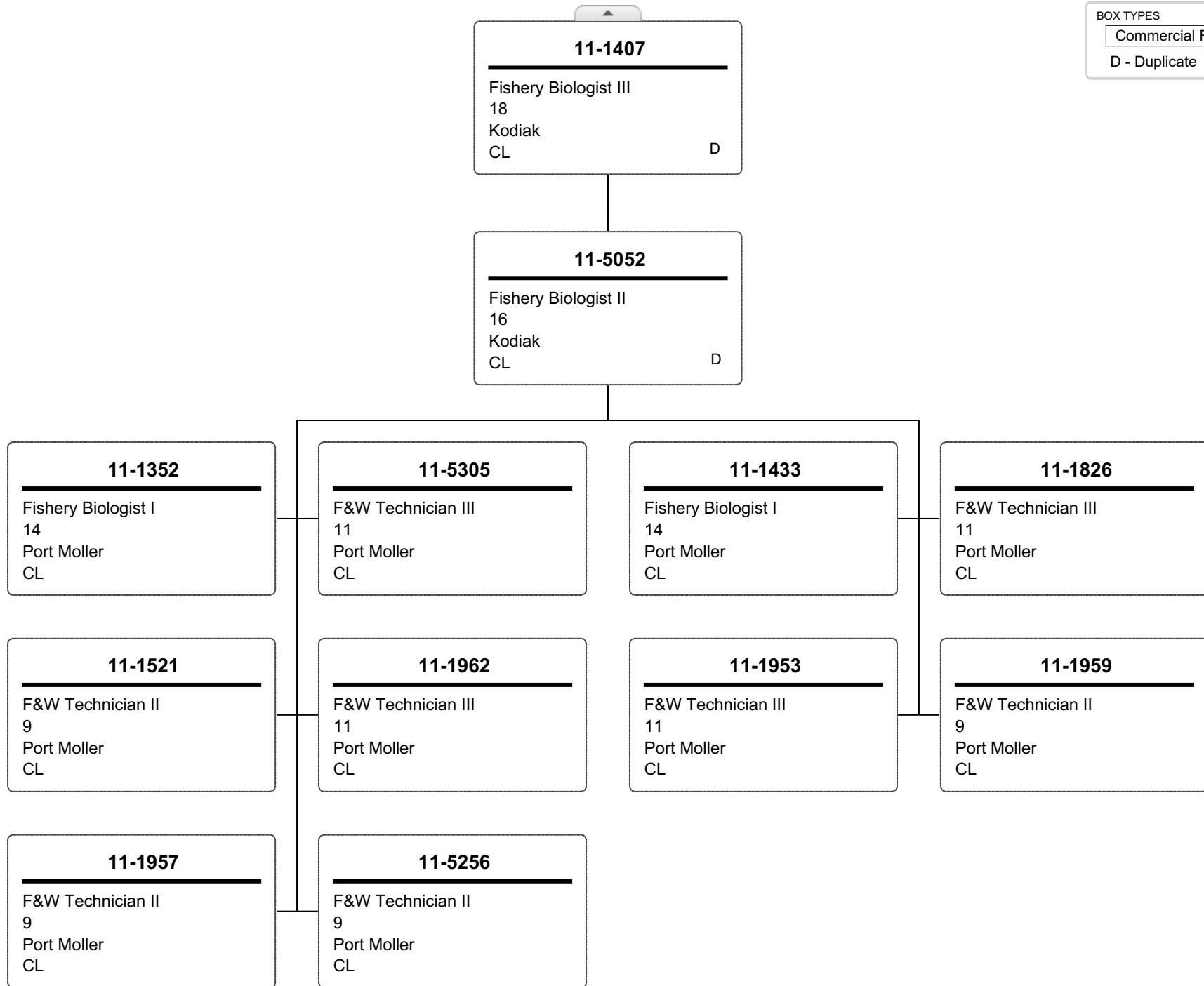
BOX TYPES

Commercial Fisheries

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BOX TYPES
Commercial Fisheries
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BOX TYPES
Commercial Fisheries
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11-1032
Fishery Biologist III
18
Kodiak
CL D

11-1419
Fishery Biologist II
16
Kodiak
CL D

11-1471
F&W Technician II
9
Chignik
CL

11-1899
F&W Technician I
7
Chignik
CL

11-1591
F&W Technician III
11
Kodiak
CL

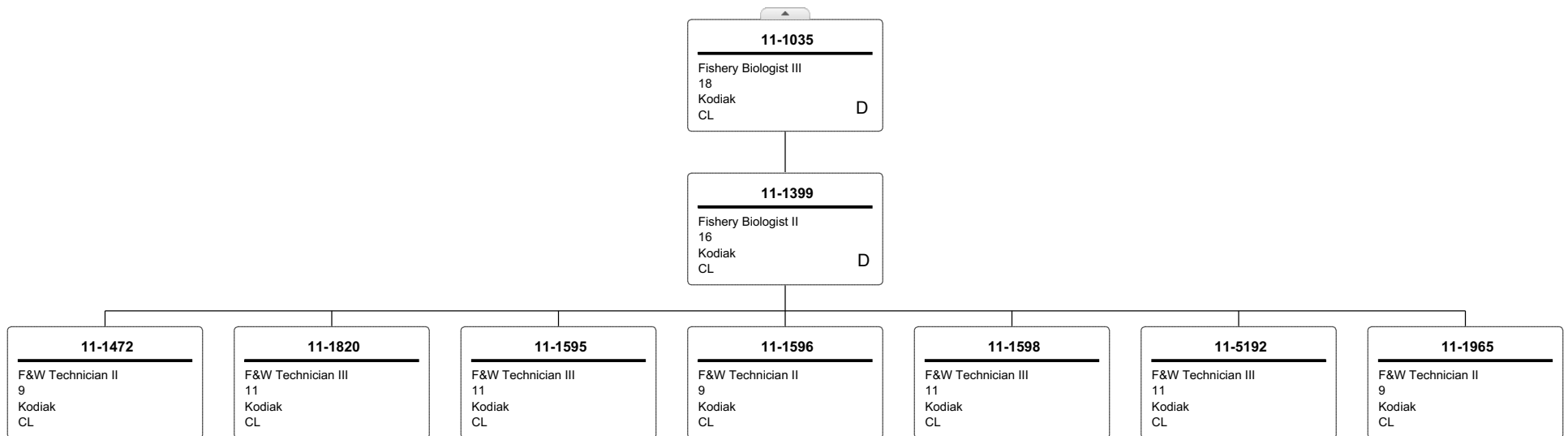
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CL

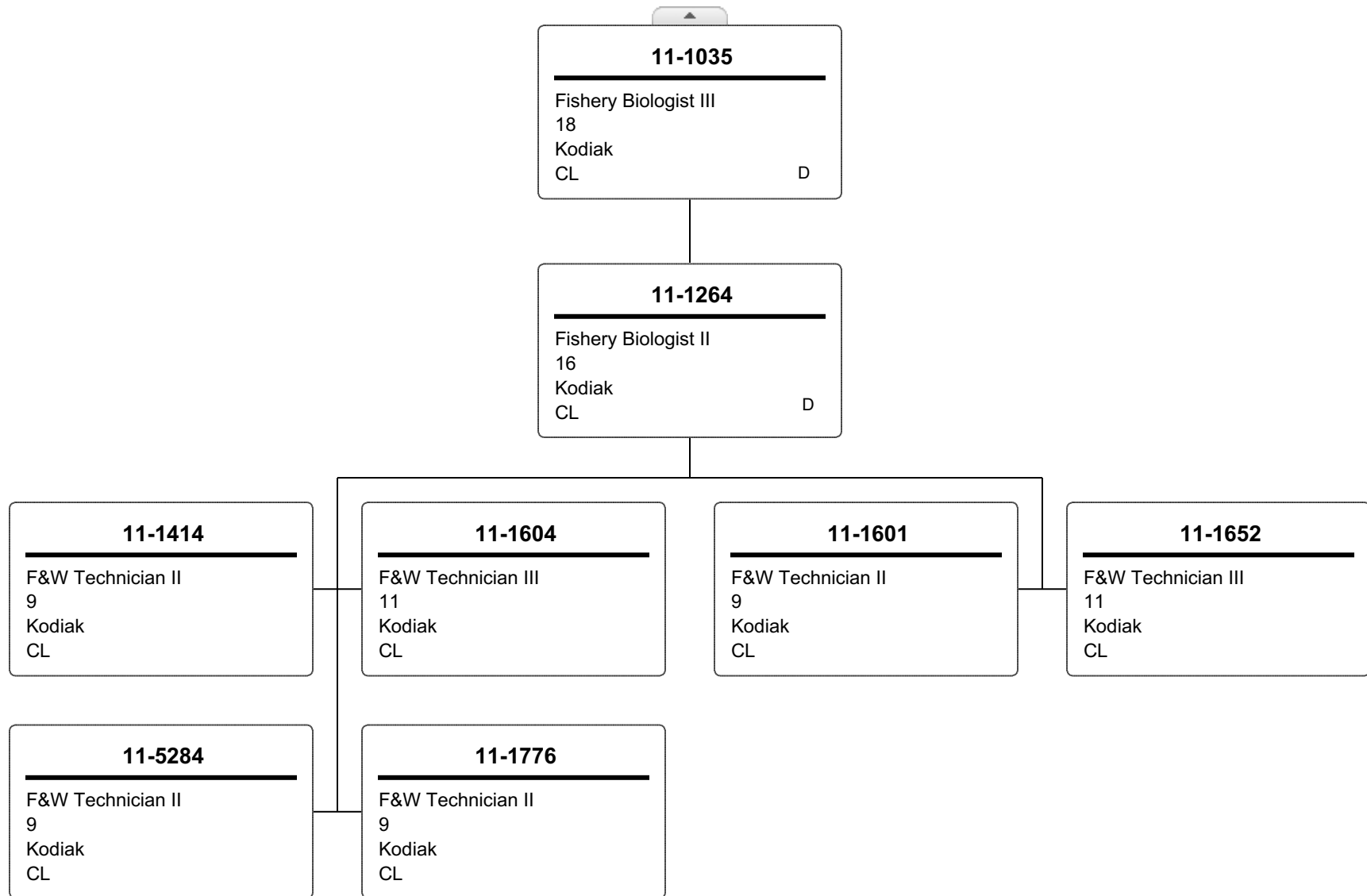
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Commercial Fisheries

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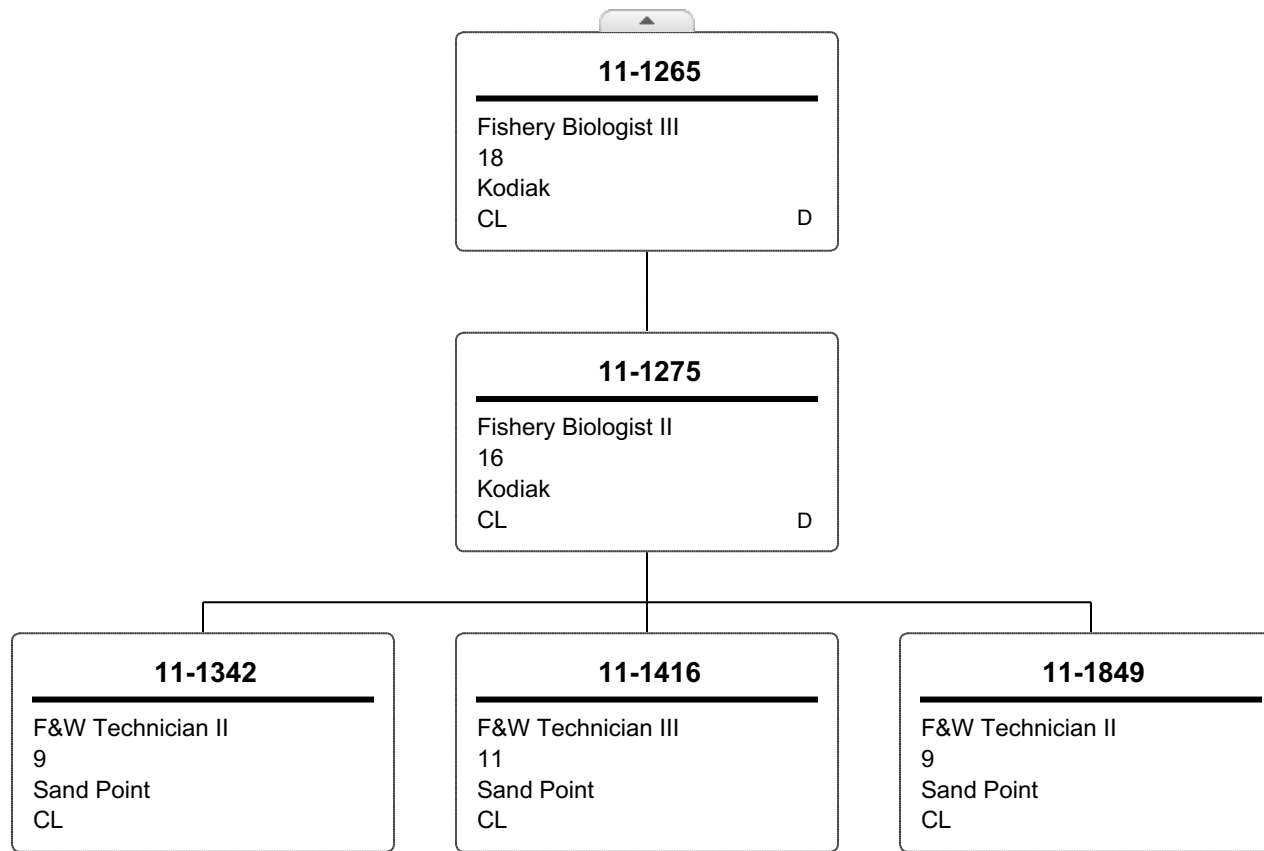
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Commercial Fisheries
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BOX TYPES

Commercial Fisheries

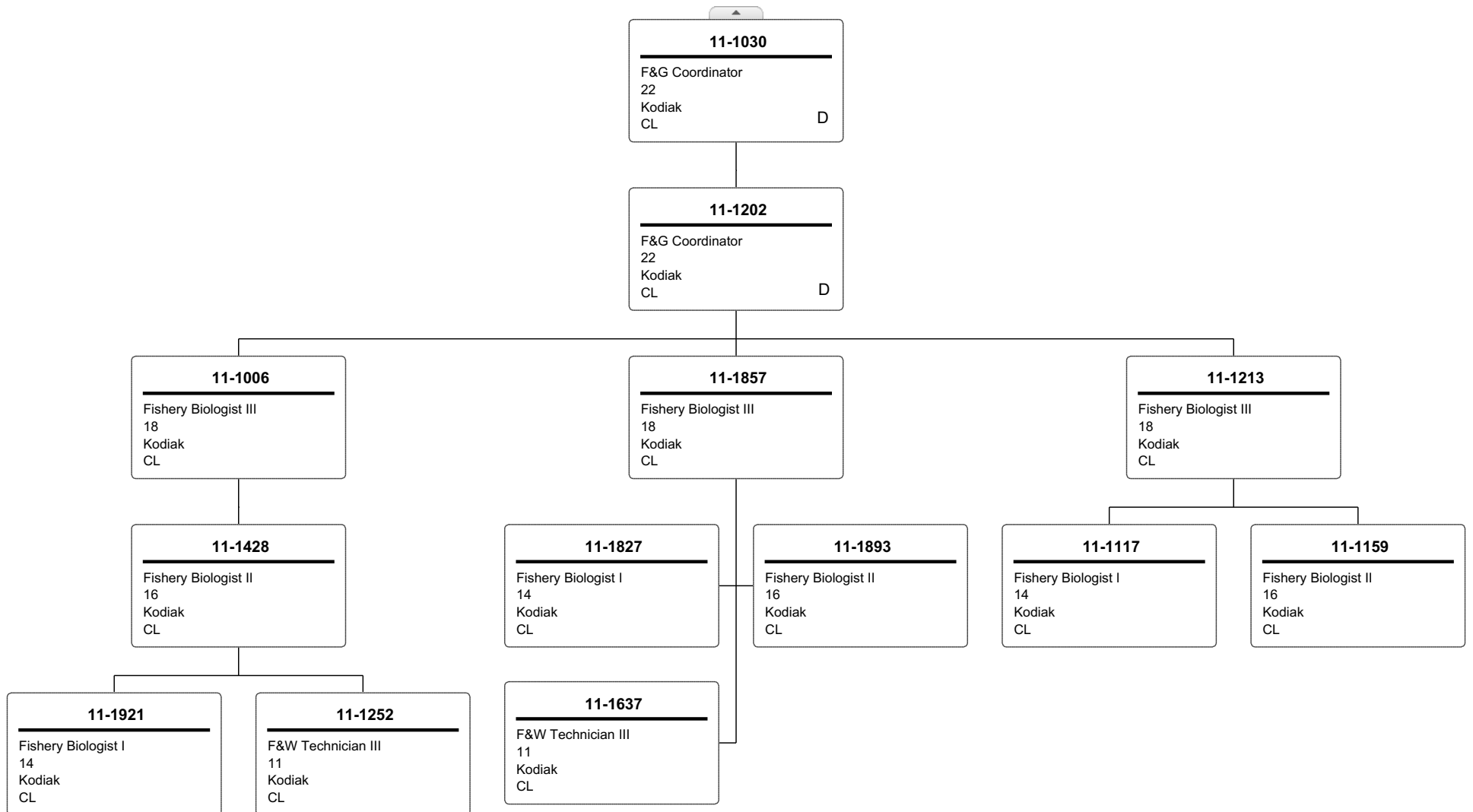
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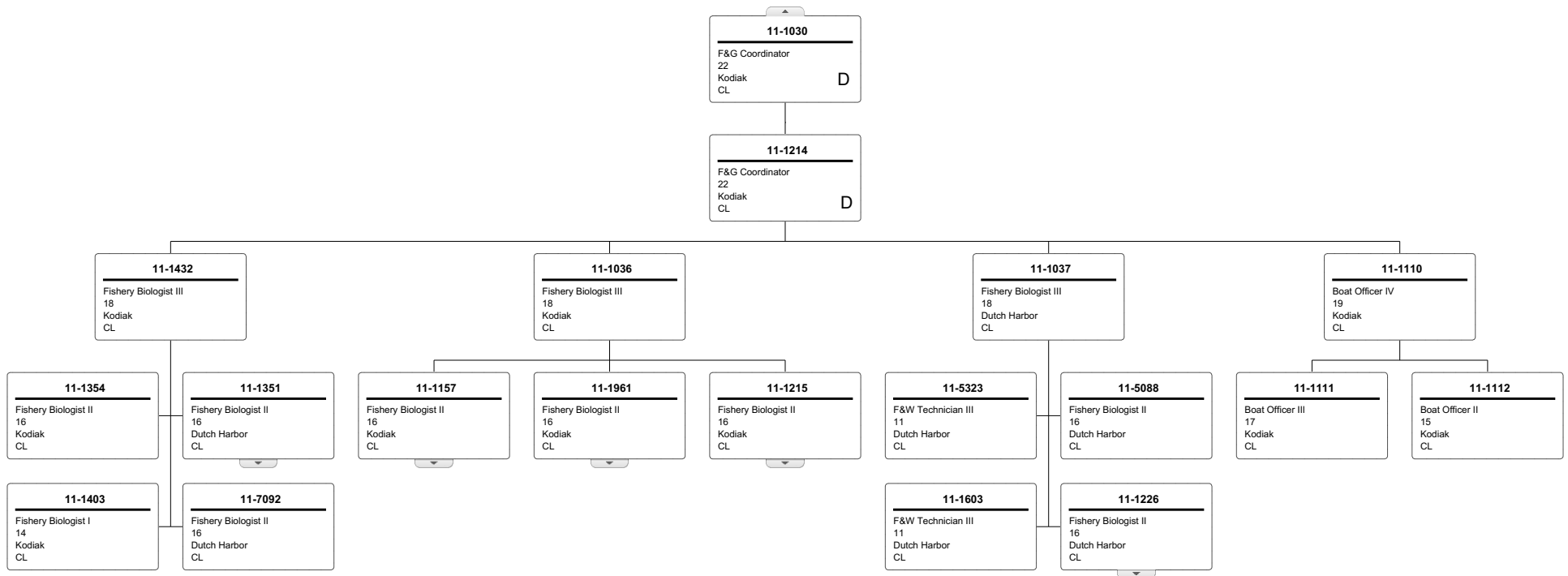
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Commercial Fisheries

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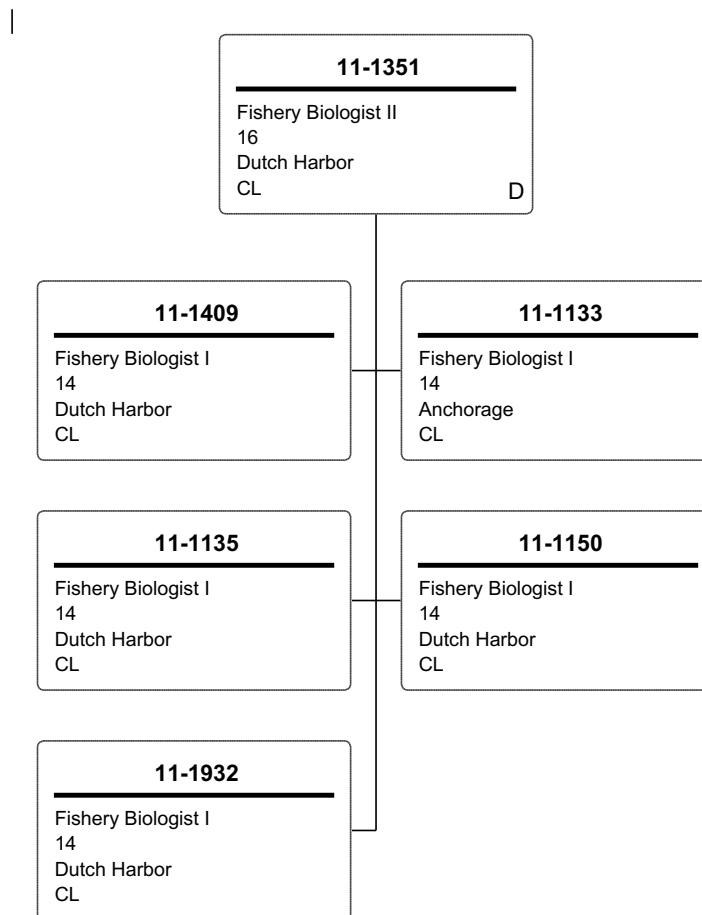
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BOX TYPES

Commercial Fisheries

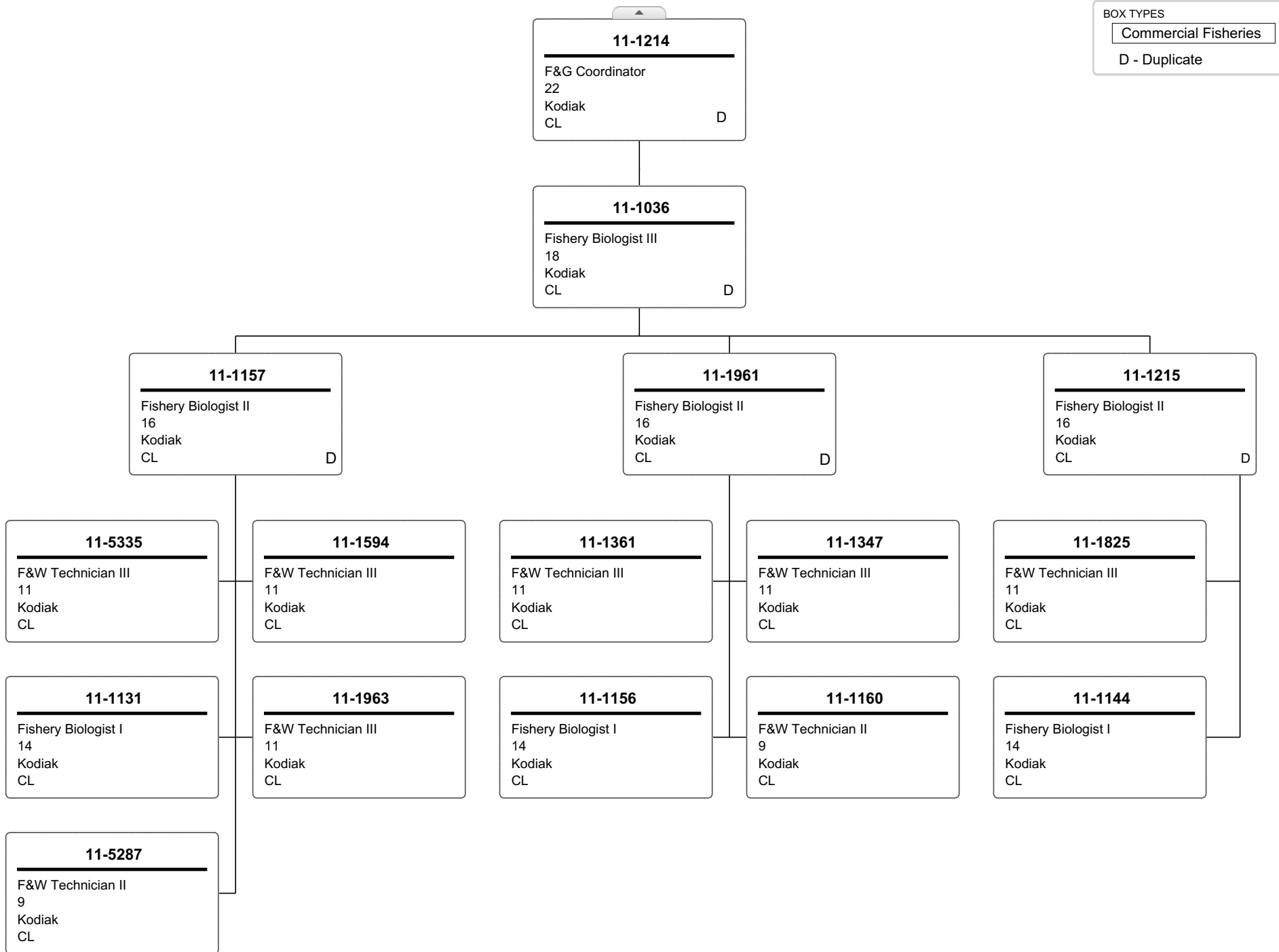
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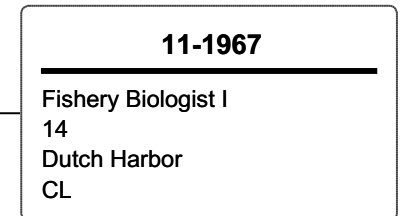
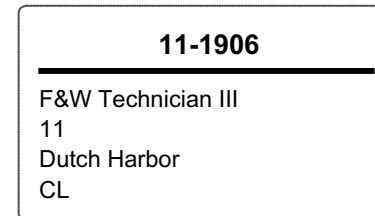
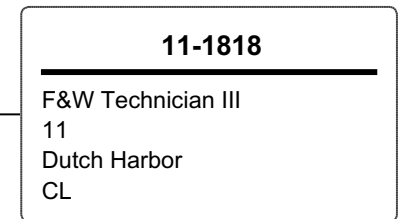
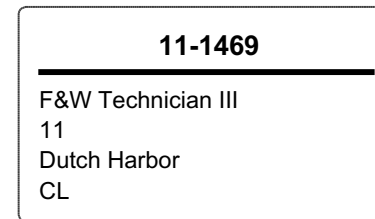
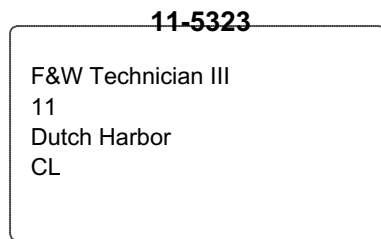
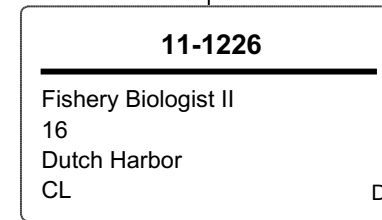
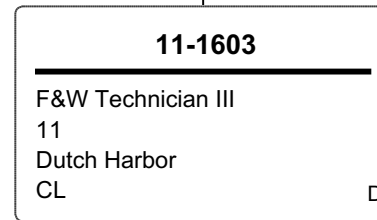
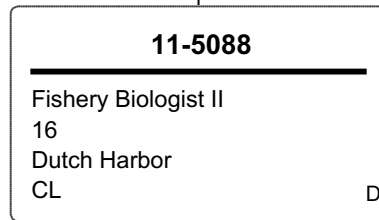
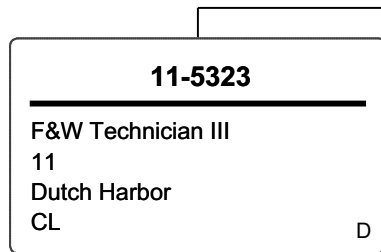
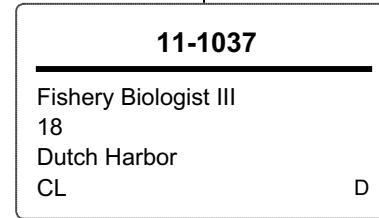
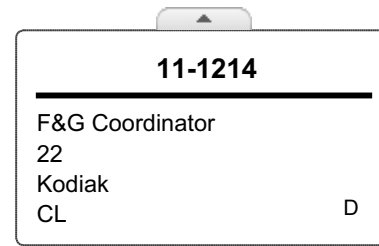
BOX TYPES

Commercial Fisheries

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BOX TYPES
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11-1967

Fishery Biologist I